

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 606

Agency: Virginia Board for People with Disabilities

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Agency Profile & Strategic Direction

Agency Mission Statement:

Enrich lives by providing a VOICE: Vision of communities that welcome people with disabilities
Outreach to individuals,families & advocates Innovation through grant projects & sponsored
programs Collaboration with providers of disability services Education of policymakers on disability
issues

Agency IT Vision Statement:

The Disability Services Agencies (DSA) share an information technology vision. The DSA IT Vision consists of the delivery of a series of technology services, brokered by a group of DSA executive managers that review project progress and set priorities. Technology services are delivered via computer workstations. These are centrally managed with policies and remote service updates. Hardware and software are standardized with refresh cycles and policies that support user access security, data integrity, and assistive technology, on and off the network. Services are selected based on their importance to the DSA and evaluated based on IT Best Practices. Services are implemented through a control process that minimizes the impact on existing services and maximizes the benefit to customers. Projects become a part of the DSA Information Technology Portfolio, which is managed as a series of investments. Workgroup software is standardized for electronic mail, calendaring, task and time management, and resource management such as classrooms and cars using MS Exchange. Electronic document storage is available to improve the effectiveness or efficiency of a business process. Workgroup software requires user authentication, and encryption of transactions and sessions. Office products are standardized using MS Office. Selected staff use MS Visual Studio, MS Visio and MS Front Page. Specialty applications include psych testing, drafting, small business or data exchange applications. Students use instructional software images based on their curriculum area. An image for employment resource centers includes employment services software. Resource tracking tracks staff, facilities, organizational hierarchy, inventory, contracts, vendors, job applicants, library collections, and specialized equipment. Client tracking is done with legacy applications, to be replaced by the integrated case management system. Twenty-one programs that require client tracking will be integrated into one common software solution. Seamless integration with other state supported programs and federal programs will provide a user-friendly view of state services and improve customer relationship management. Finance applications are an integrated multi-agency accounting system, manufacturing accounting and warehousing and distribution accounting COTS. Intranet and internet presence is used for marketing, information and retrieval tool, and as a software development platform. A web forum determines web PSGs, promotes accessibility, and trains web coordinators. Standardization of the structural designs of our web sites for consistency with COV standards will further promote accessibility. Training is an integral part of every development and migration project undertaken by Information Services. Note that staffing counts do not include IT services from the DSA.

Total Employees: 11

Total IT Employees: 0

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Project Selection Criteria:

Technology projects are nominated by DSA staff and brokered by a group of DSA executive managers that review project progress and set priorities monthly. Once per year, we identify a list of projects and their priorities.

Business Case Development:

A thorough business analysis allows us to identify a set of application systems alternatives. A committee or task force, coordinated thru a business analyst, identifies the most promising alternative. A study of the capabilities of the application system alternatives allows us to identify our requirements. A paper is developed that provides analysis and recommendations.

Risk Assessment Methodologies:

For large projects, we have actually implemented several systems in pilot projects before making decisions on requirements or procurements.

Prioritization Schema:

Each planned activity is listed in a table. It is titled and described by: Priority is 1-High, 2-Medium, 3-Low, C-Complete, P-In Progress, N-Ongoing. Customer Base is the number of users. Small means less than 10 users. Medium means less than 100 users. Large means more than 100 users. Development Cycle is the amount of time estimated for the project. Short means under a month. Medium means under six months. Long means more than six months. The \$ signs are estimates of expense. \$ means inexpensive, under \$10,000 or part of the workload of existing IS Division staff. \$\$ means moderately expensive, under \$100,000. \$\$\$ means expensive, between \$.1M and \$1M and \$\$\$\$ means very expensive, over \$1M. System Type refers to the purpose of the system, either to improve operational efficiency (ops) or to provide more extensive management information (mgmt) or both. "Mandated" means that the project is required by state or federal laws, regulations or executive orders or required by accrediting organizations. It is either yes or no. Visible is the degree to which it impacts our staff, customers or the public at large. It is either yes or no.

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Core Business Activities:

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|-------------------------------|--|---|--|
| STANDARDS OF LIVING | Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families. | Social Services Research, Planning, and Coordination | Efforts to promote social services through research, planning, and coordination in support of the economic, social, and physical well-being of the individual and/ or family. |
| INTRAFUNCTIONAL FINANCIAL AID | Efforts to provide financial aid to state and local agencies for individual and family services. | Financial Assistance for Individual and Family Services | Efforts to provide financial assistance to state, local, public, and private nonprofit agencies and institutions performing those activities that will enhance the health and social well-being of individuals and families. |

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Agency Code: 606

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Key Customers Associated With Each Core Business Activity :

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|--|--|---|--|
| STANDARDS OF LIVING | Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families. | Social Services Research, Planning, and Coordination | Efforts to promote social services through research, planning, and coordination in support of the economic, social, and physical well-being of the individual and/ or family. |
| Key Customers Grantees,Constituents served through grant projects, Public lawmakers,Board Members,State Agencies. | | | |
| INTRAFUNCTIONAL FINANCIAL AID | Efforts to provide financial aid to state and local agencies for individual and family services. | Financial Assistance for Individual and Family Services | Efforts to provide financial assistance to state, local, public, and private nonprofit agencies and institutions performing those activities that will enhance the health and social well-being of individuals and families. |
| Key Customers Grantees,Constituents served through grant projects, Public lawmakers,Board Members,State Agencies. | | | |

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Key Activities and Associated Outcomes:

| <u>Key Activity</u> | <u>Associated Outcome</u> |
|--|---|
| Programs and Projects, Monitoring and Advocacy | Building Community Supports, Developing Advocacy Skills, Strengthening Collaboration in Special Education, Community Employment Opportunities, Training Parents and Students, Promoting Business Networks, Achieving Community Inclusion, Enhancing Education Opportunities, Cultivating Self Determination Monitoring and Advocacy Activities, Accountability of Service Activities |

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|-------------------------------------|--------------------|-------------------------|------------------------|
| Asset Mgmt and Help Desk | 07/01/2004 | 06/30/2006 | \$221,647.00 |
| eLearning | 01/01/2003 | 06/30/2005 | \$197,108.60 |
| eVA | 01/01/2003 | 06/30/2006 | \$259,416.00 |
| HP Migration | 01/01/2003 | 12/30/2006 | \$328,734.00 |
| Infrastructure maintenance FY05 | 01/01/2003 | 06/30/2005 | \$993,959.00 |
| Infrastructure maintenance FY06 | 07/01/2005 | 06/30/2006 | \$993,959.00 |
| Legacy Application Maintenance FY05 | 07/01/2004 | 06/30/2005 | \$547,861.00 |
| Legacy Application Maintenance FY06 | 07/01/2005 | 06/30/2006 | \$547,861.00 |
| Network refresh FY05 | 01/01/2003 | 06/30/2005 | \$211,352.81 |
| Network refresh FY06 | 07/01/2005 | 06/30/2006 | \$211,352.81 |
| Security | 07/01/2004 | 06/30/2006 | \$384,130.00 |
| Server refresh FY05 | 01/01/2003 | 06/30/2005 | \$233,649.58 |
| Server refresh FY06 | 07/01/2005 | 06/30/2006 | \$233,649.58 |
| Software license refresh FY05 | 01/01/2003 | 06/30/2005 | \$378,665.00 |
| Voice over IP FY05 | 01/01/2003 | 06/30/2005 | \$506,435.30 |
| Voice over IP FY06 | 07/01/2005 | 06/30/2006 | \$226,435.30 |
| WEB - internet, intranet | 01/01/2003 | 06/30/2006 | \$342,386.00 |
| Workstation refresh FY05 | 01/01/2003 | 06/30/2005 | \$972,511.66 |
| Workstation refresh FY06 | 07/01/2005 | 06/30/2006 | \$972,511.66 |

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.